

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Centralized Administrative Services								
Administrative Hearings	85.8	86.1	86.1	86.1	86.1	87.8	1.7	2.0%
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1.6	0.0	0.0	0.0	0.0	6.3	6.3	100.0%
Administrative Services	597.2	637.6	637.6	637.6	637.6	639.8	2.2	0.3%
Finance	5,492.0	5,666.5	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
Personnel	321.4	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	740.7	746.0	746.0	746.0	746.0	579.6	-166.4	-22.3%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	9,536.9	9,976.1	10,377.7	10,377.7	10,377.7	9,744.7	-633.0	-6.1%
Shared Services of Alaska								
Stwd Contracting and Property	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
RDU Total:	394.9	484.5	481.7	481.7	481.7	481.7	0.0	0.0%
Office of Information Technology								
ALMR	1,972.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
SATS	4,911.9	4,669.5	4,669.5	4,669.5	4,669.5	0.0	-4,669.5	-100.0%
RDU Total:	6,884.0	6,972.6	6,972.6	6,972.6	6,972.6	0.0	-6,972.6	-100.0%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Public Communications Services								
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	3,495.6	3,496.1	779.5	779.5	779.5	779.5	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	25,292.7	24,622.8	24,535.9	24,535.9	24,535.9	26,947.1	2,411.2	9.8%
Public Defender Agency	25,792.6	26,381.2	25,801.4	25,801.4	25,801.4	27,264.8	1,463.4	5.7%
RDU Total:	51,085.3	51,004.0	50,337.3	50,337.3	50,337.3	54,211.9	3,874.6	7.7%
Alaska Public Offices Commission								
Alaska Public Offices Comm	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
RDU Total:	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
Unrestricted General (UGF):	72,670.8	73,243.5	70,259.0	70,259.0	70,259.0	66,528.0	-3,731.0	-5.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	72,670.8	73,243.5	70,259.0	70,259.0	70,259.0	66,528.0	-3,731.0	-5.3%